

Montana IT Portfolio Report

21-May-08

Agency	Project Description	total project expenditures			2007 legislation			project dates			components				overall
		original estimate	actuals to date	estimated total	budget funding	bill	funding source	start	original end	projected end	Risk	scope	schedule	budget	
DOA/ITSD	Network Expansion	\$6.687 M	\$.700 M	\$6.687 M	\$6.687 M	HB4	LRITP	04/30/07	12/31/09	12/31/09					
DOA/ITSD	ESSC	\$14.5 M	\$0	\$14.5 M	\$14.5 M	HB4	LRBP	05/01/07	03/01/10	03/01/10					
DOA/ITSD	Enhanced E-9-1-1	\$3.3 M	\$3.3 M	\$3.3 M				09/01/04	09/01/07	04/01/08					
DOA/ITSD	Interoperability Montana Phase 1 (Public Safety Radio)	\$28 M			\$8.5 M	HB4	LRITP	07/01/04	9/30/2010	9/30/2010					
DPHHS	MACWS (Montana Automated Child Welfare System)	\$27.15 M	\$.926 M	\$27.15 M	\$15.2 M	HB4			6/30/2009	6/30/2009					
DPHHS	CHIMES (Child Protective Services)	\$11.5 M	\$7.586 M	\$13.472 M		HB4			07/31/09	07/31/09					
DPHHS	Food Stamp Eligibility Determination	\$13.07 M	\$.147 M	\$13.07 M	\$6.5 M	HB4		06/15/07	11/17/11	11/17/11					
DPHHS	MMIS (Medicaid Management Information System)	\$2 M	\$.523 M	\$1.169 M	\$1.17 M			12/03/07	06/30/08	06/30/08					
DPHHS	TANF (Temporary Assistance to Needy Families)	\$16.23 M	\$.114 M	\$16.23 M	\$7.6 M	HB4		09/17/07	09/21/11	09/21/11					
DOJ	Drivers License System	\$15.0 M	\$0	\$5.1 M				04/30/07	12/15/09	01/30/10					
DOJ	IJIS Broker	\$2.343 M	\$1.295 M	\$2.343 M				03/01/06	05/10/07	08/01/08					
DOJ	MERLIN (Temporary Registration, Driver Control, Driver Licensing)	\$28.5 M	\$21.628 M	\$28.5 M				01/01/06	12/31/08	12/31/08					
MDT	Site Manager - Construction Manager Implementation	\$5.164 M	\$3.401 M	\$3.866 M				04/01/05	05/26/08	05/30/08					
MDT	Site Manager - Material Manager Implementation	\$3.065 M	\$1.609 M	\$2.890 M				05/01/06	06/30/08	04/08/09					
MDT	TRSPI (Traffic Records Strategic Plan Implementation)	\$2.3 M	\$.325 M	\$1.5 M				05/01/06	09/30/08	09/30/08					
MSF	Business Insurance Intelligence	\$3.618 M	\$2.568 M	\$3.618 M				09/01/06	03/31/10	03/31/10					
MSF	Financial Reporting	\$1.457 M	\$0	\$1.457 M	NA	NA	NA	10/01/07	06/30/09	12/31/09					
DOR	TAP (Taxpayer Access Point)	\$4.691 M	\$.993 M	\$4.691 M				10/01/06	06/30/09	06/30/09					

any individual risk, scope, schedule or budget measure that is within 10% of the original estimate
any individual risk, scope, schedule or budget measure that is within 10-20% of the original estimate
any individual risk, scope, schedule or budget measure that is outside of 20% of the original estimate



Overall Assessment

three or four components assessed as green
two or more components assessed as yellow or red
two or more components assessed as red

